

**Approved Technology Investment Projects  
September 1, 2004**

Adjusted Rank	Secretariat	Agency	Project Formal Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	Budgeted Funds FY05	General Fund(GF) Budgeted FY05	% of Project Budget from GF FY05	Non GF Source FY05	Funding Risk FY05	Budgeted Funds FY06	General Fund(GF) Budgeted FY06	% of Project Budget from GF FY06	Non GF Source FY06	Funding Risk FY06	Fully Funded	Remaining Funds Needed
1	Public Safety	VDEM	IT Infrastructure for the Joint Virginia Emergency Operations Center	\$6,000,000	7/1/2004	1/1/2006	\$3,000,000	\$1,000,000	33.33	FED	Medium	\$3,000,000	\$700,000	23.33	FED	Medium	Y	\$0
2	Technology	VITA	PPEA - State-of-the-Art Data Center(s) with Disaster Backup*	\$5,400,000	3/1/2005	6/30/2010	\$0	\$0	0	NGF-O	Low	\$0	\$0	0	NGF-O	Low	N	\$5,400,000
3	Health & Human Resources	DMHMR	Health Insurance Portability and Accountability Act (HIPAA) Security Rule	\$1,200,000	7/1/2003	4/21/2005	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	Low	N	\$1,200,000
4	Public Safety	DOC	Offender Management System Program	\$17,000,000	7/7/2004	7/22/2006	\$0	\$0	0	N/A	Low	\$0	\$0	100	N/A	Low	N	\$16,999,999
5	Public Safety	VSP	Dissemination of Department of Motor Vehicles photos	\$985,000	7/1/2004	6/30/2005	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	Low	N	\$985,000
6	Technology	VITA	PPEA - Establish Statewide Information Security Program*	\$2,384,000	1/2/2005	12/30/2010	\$2,384,000	\$2,384,000	100	N/A	Medium	\$0	\$0	0	N/A	Medium	Y	\$0
7	Health & Human Resources	VDH	WebVISION - Private Provider Immunization	\$1,500,000	1/1/2004	12/31/2005	\$1,000,000	\$0	0	FED	Medium	\$500,000	\$0	0	FED	Medium	Y	\$0
8	Transportation	VDOT	FMS II Phase II Execution	\$12,000,000	1/1/2005	4/30/2006	\$6,000,000	\$0	0	NGF-O	Medium	\$6,000,000	\$0	0	NGF-O	Medium	Y	\$0
9	Transportation	DMV	Integrated Systems Redesign	\$32,600,000	7/1/2005	6/30/2007	\$0	\$0	0	NGF-S	Medium	\$0	\$0	0	NGF-S	Medium	N	\$32,600,000
10	Technology	VITA	PPEA - Enterprise Messaging/E-mail System*	\$1,900,000	3/1/2001	6/30/2010	\$1,900,000	\$1,900,000	100	N/A	Low	\$0	\$0	0	NGF-O	Low	Y	\$0
11	Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	\$2,350,000	7/1/2004	6/30/2006	\$2,000,000	\$200,000	10	NGF-S	Low	\$350,000	\$0	0	NGF-S	Low	Y	\$0
12	Commerce and Trade	VEC	Web-based Financial Management Accounting System	\$2,436,000	7/1/2004	6/30/2006	\$0	\$0	0	FED	Low	\$2,436,000	\$0	0	FED	High	Y	\$0
13	Education	VCCS	AIS Administrative Information System	\$3,000,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	Low	\$3,000,000	\$3,000,000	100	N/A	Low	Y	\$0
14	Finance	DOA	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	\$85,000	9/1/2004	4/1/2005	\$85,000	\$85,000	100	N/A	Low	\$0	\$0	0	N/A	Low	Y	\$0
15	Natural Resources	DGIF	Point of Sale License System	\$1,500,000	7/1/2004	6/30/2005	\$515,200	\$0	0	NGF-S	Low	\$984,800	\$0	0	NGF-S	Low	Y	\$0
16	Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	\$128,000,000	1/2/2004	12/31/2011	\$3,000,000	\$1,278,600	42.62	FED	Medium	\$4,000,000	\$1,704,800	42.62	FED	Medium	N	\$121,000,000
17	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	\$6,131,024	1/2/2005	6/30/2008	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	Low	N	\$6,131,024
18	Education	VCU	Modernization of Communications Infrastructure	\$11,450,200	1/1/2005	12/30/2006	\$5,315,000	\$0	0	NGF-O	Low	\$3,402,000	\$0	0	NGF-O	Low	N	\$2,733,200

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19	Natural Resources	VMNH	Adventure Classroom	\$2,200,000	1/1/2006	9/30/2006	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	Low	N	\$2,200,000
20	Public Safety	VSP	Sun Microsystems SUN Fire 6800 Midrange Server upgrade project	\$2,250,000	1/1/2006	6/30/2006	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	High	N	\$2,250,000
21	Education	JYF	JYF Ticketing Improvements	\$267,345	12/1/2004	12/30/2005	\$267,345	\$267,345	100	N/A	High	\$0	\$0	0	N/A	High	Y	\$0
22	Finance	DOA	Hardware Upgrade and Software	\$300,000	8/1/2003	6/30/2005	\$30,000	\$30,000	100	N/A	Low	\$0	\$0	0	N/A	Low	N	\$270,000
23	Technology	VITA	Oracle Financials	\$1,000,000	4/15/2004	8/30/2005	\$0	\$0	0	NGF-O	High	\$0	\$0	0	NGF-O	High	N	\$1,000,000
24	Public Safety	VSP	Upgrade of Virginia Criminal Information Network software	\$100,000	7/1/2005	12/31/2005	\$0	\$0	0	N/A	Medium	\$0	\$0	0	N/A	Low	N	\$100,000
25	Education	VCA	Replace the current computer network system.	\$50,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$50,000
26	Administration	SBE	Campaign Finance Management System	\$500,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$500,000
27	Public Safety	VSP	Conversion of Database Systems on New Platform	\$4,200,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$4,200,000
28	Health & Human Resources	VDH	Women, Infant, and Children	\$7,500,000	1/1/2005	7/1/2008	\$500,000	\$0	0	FED	Low	\$3,000,000	\$0	0	FED	Low	N	\$4,000,000
29	Education	JYF	Enterprise Management/Accounting System	\$300,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	Low	\$300,000	\$300,000	100	N/A	Low	Y	\$0
30	Education	NSU	Residence Hall Connectivity	\$1,750,000	11/1/2003	10/1/2005	\$1,200,000	\$1,200,000	100	N/A	Low	\$550,000	\$550,000	100	N/A	Low	Y	\$0
31	Health & Human Resources	DSS	Child Support Payment Processing Modernization	\$1,200,000	7/1/2004	12/31/2005	\$1,200,000	\$0	0	FED	Low	\$0	\$0	0	N/A	Low	Y	\$0
32	Health & Human Resources	VDH	WebVISION Lab Module	\$6,500,000	1/1/2006	12/31/2009	\$0	\$0	0	N/A	Medium	\$1,000,000	\$1,000,000	100	N/A	Medium	N	\$5,500,000
33	Health & Human Resources	DMHMR	Clinical Apps/EMR	\$12,000,000	7/1/2004	6/30/2007	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	Low	N	\$12,000,000
34	Education	LVA	Circuit Court Records Preservation Grants	\$1,980,000	10/15/2001	1/1/2013	\$1,050,000	\$0	0	NGF-S	Low	\$930,000	\$0	0	NGF-S	Low	Y	\$0
35	Health & Human Resources	DSS	Child Care System	\$10,000,000	6/1/2002	12/31/2004	\$9,500,000	\$0	0	FED	Low	\$0	\$0	0	FED	Low	N	\$500,000
36	Health & Human Resources	VDH	Financial & Administrative System Rewrite	\$1,465,979	9/1/2004	12/31/2006	\$470,704	\$470,704	100	N/A	Medium	\$873,826	\$873,826	100	N/A	Medium	N	\$121,449
37	Technology	VITA	PPEA - Comprehensive Statewide Network Services*	\$1,800,000	3/1/2005	6/30/2010	\$561,000	\$561,000	100	N/A	Medium	\$0	\$0	0	NGF-O	Medium	N	\$1,239,000

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38	Education	UVA	Student Systems Project	\$20,700,000	9/1/2004	9/1/2009	\$5,900,000	\$0	0	NGF-O	Low	\$3,700,000	\$0	0	NGF	N/A	N	\$11,100,000
39	Public Safety	VSP	Statewide Mug-shot and Other Images Repository	\$755,000	12/1/2004	6/1/2005	\$128,730	\$0	0	FED	Medium	\$0	\$0	0	N/A	Medium	N	\$626,270
40	Public Safety	VSP	Enhancement of the Live Scan System	\$400,000	7/1/2004	6/30/2006	\$0	\$0	0	N/A	Medium	\$0	\$0	0	N/A	Medium	N	\$400,000
41	Education	RU	Storage Area Networks (SANs) Project	\$500,000	1/1/2004	10/1/2004	\$94,500	\$94,500	100	N/A	Low	\$80,000	\$80,000	100	N/A	Low	N	\$325,500
42	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21)	\$1,200,000	6/1/2004	6/30/2006	\$600,000	\$600,000	100	N/A	Low	\$600,000	\$600,000	100	N/A	Low	Y	\$0
43	Health & Human Resources	DMHMR	IT Infrastructure Upgrade	\$8,500,000	7/1/2004	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	Low	N	\$8,500,000
44	Public Safety	VSP	Sex Offender Registry/Livescan Interface for Mugshots	\$109,600	2/1/2005	10/31/2005	\$109,600	\$109,600	100	N/A	Low	\$0	\$0	0	N/A	Low	Y	\$0
45	Public Safety	VSP	Disaster Planning	\$2,200,000	7/1/2004	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$2,200,000
46	Public Safety	DCJS	Grants Tracking	\$1,000,000	8/1/2003	7/1/2005	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	Y	NULL
47	Technology	VITA	PPEA - Enterprise Customer Care Center*	\$1,323,000	3/1/2005	9/30/2006	\$1,323,000	\$1,323,000	100	N/A	Low	\$0	\$0	0	NGF-O	Low	Y	\$0
48	Administration	DGS	Real Estate Portfolio Management	\$1,000,000	7/1/2005	12/1/2006	\$700,000	\$700,000	100	N/A	Medium	\$300,000	\$300,000	100	N/A	Medium	Y	\$0
49	Public Safety	VSP	Conversion of Master Fingerprint File to Electronic Archive	\$1,600,000	7/1/2004	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$1,600,000
50	Transportation	VDOT	Violation Enforcement System	\$5,000,000	5/1/2004	8/1/2006	\$1,000,000	\$0	0	NGF-O	High	\$0	\$0	0	N/A	Low	N	\$4,000,000
51	Public Safety	VSP	Criminal Justice Information System (CJIS) Master Name Index	\$2,000,000	1/1/2005	6/1/2007	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	High	N	\$2,000,000
52	Technology	VITA	PPEA - Enterprise Desktop Management*	\$1,000,000	3/1/2005	6/30/2010	\$0	\$0	0	NGF-O	Medium	\$0	\$0	0	NGF-O	Medium	N	\$1,000,000
53	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	\$1,131,047	6/1/2003	6/30/2009	\$80,000	\$80,000	100	N/A	Low	\$80,000	\$80,000	100	N/A	Low	N	\$971,047
54	Education	CNU	Mitigation of Risk-related Down-Time of Campus Computing	\$1,500,000	7/1/2001	6/30/2006	\$100,000	\$100,000	100	N/A	Low	\$1,400,000	\$1,400,000	100	N/A	High	Y	\$0
55	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Wireless Access	\$2,000,000	8/1/2004	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$2,000,000

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56	Transportation	VDOT	Statewide Business Security System	\$1,400,000	5/1/2004	8/1/2006	\$350,000	\$0	0	NGF-O	Medium	\$350,000	\$0	0	NGF-O	Medium	N	\$700,000
57	Technology	VITA	Virginia Readiness, Response, and Recovery GIS	\$685,000	5/1/2004	6/30/2005	\$685,000	\$0	0	FED	Medium	\$0	\$0	0	N/A	Low	Y	\$0
58	Technology	VITA	PPEA - End-to-end Systems and Process Management*	\$1,000,000	3/1/2005	9/30/2006	\$0	\$0	0	NGF-O	Medium	\$0	\$0	0	NGF-O	Medium	N	\$1,000,000
59	Technology	VITA	PPEA - Change Management Processes that Operationalize Technology*	\$1,000,000	7/1/2005	6/30/2007	\$0	\$0	0	NGF-O	Low	\$1,000,000	\$600,000	60	NGF-O	High	Y	\$0
60	Public Safety	DCJS	Replace Phone Systems at Division of Forensic Science	\$1,000,000	7/1/2004	6/30/2006	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	Y	NULL
61	Education	CNU	Workstation and Information-Interface Upgrades	\$1,420,000	7/1/2002	6/30/2006	\$480,000	\$480,000	100	N/A	Medium	\$480,000	\$480,000	100	N/A	Medium	N	\$460,000
62	Public Safety	DCJS	Replacement of Building Access System for Division of Forensic Science	\$1,000,000	7/1/2004	6/30/2006	\$0	\$0	0	N/A	Low	\$1	\$1	100	N/A	Low	N	\$999,999
63	Technology	VITA	PPEA - Electronic Government and Associated Business Transformation*	\$10,000,000	3/1/2005	9/30/2006	\$5,000,000	\$1,000,000	20	NGF-O	Low	\$5,000,000	\$1,000,000	20	NGF-O	Low	Y	\$0
64	Education	VSU	Network Infrastructure Upgrade	\$3,016,000	9/15/2003	12/15/2007	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	Y	NULL
65	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Palm Print Search	\$2,000,000	9/1/2005	11/1/2006	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	High	N	\$2,000,000
66	Public Safety	VSP	Re-Write the Automated Workflow for Fingerprint Submissions	\$420,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	High	N	\$420,000
67	Technology	VITA	PPEA - Continuous Evaluation and Planned Implementation of Emerging Technology*	\$1,000,000	3/1/2005	9/30/2006	\$0	\$0	0	NGF-O	Medium	\$0	\$0	0	NGF-O	Medium	N	\$1,000,000
68	Education	VSU	Resource Security	\$828,000	9/15/2003	5/30/2006	\$266,000	\$0	0	FED	Low	\$400,000	\$0	0	NGF-S	Low	N	\$162,000
69	Public Safety	VSP	Consolidated Billing System	\$855,000	3/25/2002	3/31/2005	\$331,250	\$331,250	100	N/A	Medium	\$31,250	\$31,250	100	N/A	Low	N	\$492,500
			<b>TOTAL ALL PROJECTS</b>	<b>\$368,827,195</b>			<b>\$57,126,329</b>	<b>\$14,194,999</b>	<b>24.85%</b>			<b>\$43,747,877</b>	<b>\$12,699,877</b>	<b>29.03%</b>				<b>\$262,936,988</b>